




RECOMMENDED BUDGET REDUCTIONS

**CITY OF SPRINGFIELD
2008-09 BUDGET
WORKSHOP
April 14, 2008**



SUGGESTIONS RECEIVED

- **APPROXIMATELY 80 SUGGESTIONS WERE RECEIVED AND REVIEWED**
- **45 E-MAILS WERE REVIEWED FROM CITIZENS**
- **SUGGESTIONS WERE RECEIVED AND REVIEWED FROM SIX (6) CITY COUNCIL MEMBERS**

REDUCTION GOAL - \$5.2 MILLION

- **\$5.2 Million would provide the amount to meet the funding goal of 50.21% applied to Police (LES Schedule) and Fire (FPS Schedule) payroll dollars throughout the year.**

PROPOSED REDUCTIONS PRESENTED ON MARCH 17, 2008

● Reduce Transfers	\$1,881,000
● Add Food Inspection Fee	\$ 73,000
● Reduce Outside Agency Funding	\$ 439,700
● Functions Charged to Non-Dept	\$ 106,700
● Reduce O/S Legal Fees	\$ 300,000
● Add Fee for EMS Runs	\$ 300,000
● Reserve for Fire Overtime	\$ 500,000
● Reduction in FTE's through Attrition	\$1,194,400
● Schedule Change in Police	\$ 300,000
● Reduce Supplies and Services	\$ 105,200

TOTAL

\$ 5,200,000

DEPARTMENTAL REDUCTIONS PERSONNEL

- **General Operating Departments**
 - PW; BDS; Planning; Administrative
17.4 FTE's \$ 692,000
 - **Police**
 - 20 FTE's \$1,162,000
 - **Fire**
 - 5 FTE's \$ 290,000
- TOTAL \$2,144,000**

DEPARTMENTAL REDUCTIONS

Capital, Supplies and Services

- **General Operating Departments**
 - PW; BDS; Planning; Administrative Supplies and Services \$ 225,000
 - **Police**
 - Supplies and Services \$ 21,800
 - Take Home (Neighborhood) Car Program \$ 230,500
 - **Fire**
 - Supplies and Services \$ 30,000
- TOTAL \$ 507,300**

REDUCTION TO OUTSIDE LEGAL FEES

- **Limit hiring outside legal counsel except in cases of conflict or with prior City Manager approval. Charge outside legal fees to other funds where applicable.**
- **Approximate Reduction - \$300,000**

REDUCTIONS TO SPECIFIC NON-DEPARTMENTAL FUNCTIONS

• Tuition Reimbursement	\$45,000
• United Way Campaign	\$ 1,200
• Partners in Education	\$ 3,000
• Neighborhood Cleanups	\$15,000
• Employee Picnic	\$ 4,500
• Supervision Training	\$10,000
• Charge Postage to Other Funds	\$13,000
• Annual Surveys	\$15,000
• Legislative expense	\$65,000

TOTAL	\$171,700
--------------	------------------

REDUCE GENERAL FUND SUPPORT

- PARKS (7% of \$11,645,943) \$ 815,200
- HEALTH \$ 447,000
- TRANSPORTATION \$ 500,000

TOTAL **\$1,762,200**

REDUCTION SUBTOTALS

- REDUCE PERSONNEL \$2,144,000
- REDUCE CAPITAL; AND
SUPPLIES/SERVICES \$ 507,300
- REDUCE OUTSIDE LEGAL COUNSEL \$ 300,000
- NON-DEPARTMENTAL \$ 171,700
- REDUCE SUPPORT \$1,762,200

TOTAL \$ 4,885,200



SUPPORT TO OUTSIDE AGENCIES



**AGENCIES HAVE BEEN REQUESTED TO
FORMULATE A PLAN TO REDUCE THEIR
SUPPORT BY \$400,000.**

REDUCTION SUBTOTALS

• REDUCE PERSONNEL	\$2,144,000
• REDUCE CAPITAL; AND SUPPLIES/SERVICES	\$ 507,300
• REDUCE OUTSIDE LEGAL COUNSEL	\$ 300,000
• NON-DEPARTMENTAL	\$ 171,700
• REDUCE SUPPORT	\$1,762,200
• REDUCE OUTSIDE AGENCIES	\$ 400,000

TOTAL	\$ 5,285,200
-------	--------------

NEW REVENUE SOURCES

- **Health Department**
 - Restaurant Inspections \$ 200,000
 - Less replacement of vital services to the most needy \$(127,000)
- **Fire Department EMS runs**
 - Anticipated Revenue \$100,000

NEW REVENUE SOURCES

- **1.5 Mil Levy allowed by Police/Fire Pension Ordinance Sec. 2-457**

– Anticipated Revenue **\$365,600**

1.5 mil= 1.5 cent per \$100 assessed value

Appraised Value of \$150,000

Assessed Value = 19% of Appraised Value for Residential

$150,000 \times 19\% = \$28,000 \quad \times \$0.015/\$100 = \4.28 Increase

TOTAL NEW REVENUE \$538,600

FIRE DEPARTMENT Reserve for Overtime

- **Utilize reserve - allocated from Sprint settlement for overtime in Fire Department – No longer needed as a reserve.**

\$500,000

REDUCTION SUBTOTALS

• REDUCE PERSONNEL	\$2,144,000
• REDUCE CAPITAL; AND SUPPLIES/SERVICES	\$ 507,300
• REDUCE OUTSIDE LEGAL COUNSEL	\$ 300,000
• NON-DEPARTMENTAL	\$ 171,700
• REDUCE SUPPORT	\$1,762,200
• REDUCE OUTSIDE AGENCIES	\$ 400,000
• NEW REVENUE	\$ 538,600
• RESERVE FOR FIRE OVERTIME	\$ 500,000

TOTAL	\$ 6,323,800
-------	--------------

PROPOSED REDUCTIONS PRESENTED ON MARCH 17, 2008 COMPARED TO APRIL 14, 2008

• Reduce Transfers	\$1,881,000	\$1,762,200
• Add Food Inspection Fee	\$ 73,000	\$ 73,000
• Reduce Outside Agency Funding	\$ 439,700	\$ 400,000
• Functions Charged to Non-Dept	\$ 106,700	\$ 171,700
• Reduce O/S Legal Fees	\$ 300,000	\$ 300,000
• Add Fee for EMS Runs	\$ 300,000	\$ 100,000
• Reserve for Fire Overtime	\$ 500,000	\$ 500,000
• Reduction in FTE's	\$1,194,400	\$2,144,000
• Schedule Change in Police	\$ 300,000	\$ --0--
• Reduce Capital, Supplies and Services	\$ 105,200	\$ 507,300
• 1.5 MIL Levy – P/F Ordinance	\$ ---0---	\$ 365,600
TOTAL	\$ 5,200,000	\$6,323,800



RECOMMENDED BUDGET REDUCTIONS



DISCUSSION